

TENNESSEE GENERAL ASSEMBLY
FISCAL REVIEW COMMITTEE



FISCAL NOTE

HB 2386 - SB 2248

January 30, 2012

SUMMARY OF BILL: Changes the name of Board of Probation and Parole (BOPP) to the Board of Parole. Transfers various functions including probation, parole, and community corrections programs, related staff, and funding from the Board to the Department of Correction (DOC). All that will remain with the Board will be responsibility for conducting parole grant and revocation hearings, executive clemency hearings, and making non-binding recommendations.

ESTIMATED FISCAL IMPACT:

Decrease State Expenditures - \$714,800

Other Fiscal Impact – A portion of the Board of Probation and Parole budget, including grant and contract funding, will be transferred to the Department of Correction. The total amount of funding is unknown at this time.

A decrease in expenditures in the amount of \$714,800 is realized in the Governor's proposed FY12-13 budget.

Assumptions:

- According to DOC and BOPP, the exact fiscal impact of this transition is not quantifiable and the fiscal impact is based on a combination of the BOPP and DOC budgets for FY11-12, expenditures for FY10-11, and the FY11-12 budget projections.
- According to DOC and BOPP, the following \$714,800 in decreased expenditures will be realized.
 - 30 percent reduction in BOPP budgeted amount for central office lease: \$17,520
 - Reduction from BOPP data processing services budget: \$11,331
 - 50 percent reduction in BOPP budgeted amount for supplies: \$411,350
 - 20 percent reduction in BOPP training budget: \$24,760
 - 20 percent reduction in BOPP sensitive minor computer budget: \$118,240
 - Reduction in BOPP travel budget: \$60,000
 - Reduction in BOPP telecommunications budget: \$5,000
 - Reduction in BOPP professional services budget: \$30,000
 - Reduction in BOPP records management expenses: \$5,000
 - Reduction in BOPP printing and duplication expenses: \$31,600

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- According to DOC, all dedicated revenues (supervision fees, GPS monitoring fees, and sex offender registration fees), all existing reserve dollars, all existing grants for supervision, all existing contracts and funding related to offender supervision, all community corrections sub-recipient grants (four direct appropriations), all funding for Probation and Parole Field Services staff and support staff will transfer to DOC from BOPP. A breakdown of these funds is not currently available.
- According to BOPP, all funding for Board members, their administrative assistants, Board operations, the Hearing Officers Division, and support staff positions will remain with the Board. A breakdown of these positions and related funds is not currently available.

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink, appearing to read 'Lucian D. Geise', with a stylized, cursive script.

Lucian D. Geise, Executive Director

/kml